

## HUMAN RESOURCES & RISK MANAGEMENT

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### Mission Statement:

Collaborate and partner with our internal and external customers to develop a diverse workforce committed to delivering the highest quality of service.

### Department Description:

The Glendale Human Resources Department provides proactive, innovative and quality customer service and consultation in the areas of total compensation, organizational development, employee relations, staffing and risk management/safety.

### FISCAL YEAR 2012

GOALS	
<b>Goal</b>	Implement an online applicant system to improve the applicant experience when applying for a city position and to improve internal application processing.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	Research and evaluate a potential online applicant system that can be integrated with the Human Resources Management System (HRMS).
<b>Expected Outcomes (Perf. Measures)</b>	Implement an online applicant system by June 2012.
<b>Time Commitment</b>	It is estimated the process will require staffing resources from IT and HR. The research, evaluation and implementation will take 10 months.
<b>Expected Challenges</b>	Coordination and implementation of the web based application process.
<b>Goal</b>	Expand online training to include mandatory anti-harassment training.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Activities</b>	Develop anti-harassment training materials for city employees to be accessed from the employees' work stations.
<b>Expected Outcomes (Perf. Measures)</b>	All city employees will be able to take the mandatory anti-harassment training for FY 2012 by March 2012. The online training will minimize workplace disruption by allowing staff to take the training from their workstations when it best fits their work schedule.
<b>Time Commitment</b>	It will take and estimated 3 months to develop the online anti-harassment training materials. Employees will be given two months to complete the training.

<b>Expected Challenges</b>	Resource availability to develop the online materials.
<b>Goal</b>	Improve the health of the city's health plan participants and reduce healthcare costs by offering health education and wellness activities that support positive lifestyle changes.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Activities</b>	Provide convenient, onsite, health education programs conducted by health care professionals with experience in treating and preventing the chronic health conditions prevalent in the city's health plan participants.
<b>Expected Outcomes (Perf. Measures)</b>	Improve the health of participants in the city's health plan and reduce healthcare costs by increasing participation level to at least 50% of employee population and extending wellness activities to retirees and dependents.
<b>Time Commitment</b>	Between July 1 and the April 2012 Wellness Fairs (where we can measure the outcome of our activities by improved health risk assessment scores.)
<b>Expected Challenges</b>	Support from managers and supervisors to enable staff to participate in these programs given the staffing challenges caused by a reduced workforce. Resistance from employees/retirees in participating in improving their own well-being unless they are provided with a significant financial incentive.

## FISCAL YEAR 2011

### Area of Innovation:

- Successfully implemented online training for mandatory ethics training for all city employees. All city staff completed the online training. The greatest benefit was the ability of staff to complete the training as time permitted rather than attending scheduled sessions.
- Implemented a Wellness Brown Bag Series for employees and retirees. This six-part series focused on the importance of nutrition to improve overall health. Employees and retirees attended these sessions. Outside presenters offered their insights on developing healthy living styles that incorporate good nutrition habits. Participants have requested more onsite wellness-focused sessions.
- Implemented a Financial Planning Series in partnership with International City/County Management Association-Retirement Corporation. The workshops focused on educating employees on their financial wellness and preparing for the future. Workshops were held each month and the expertise of certified financial planners and retirement plan specialists were shared with employees on the topics of smart saving, managing credit and debt, strategies to save for retirement, retirement accounts,

women's financial health, and estate planning. Feedback from participants has been very positive and participants have shared additional topics for future sessions. The program will continue next fiscal year with additional topics.

- Implemented a Higher Education Series in partnership with several local colleges and universities. At these lunch hour sessions, university staff shared their expertise, tools and tips with employees who are deciding to return to school or are currently finishing a program. Topic areas included finding scholarships and grants, advancing career goals through higher education, overcoming emotional barriers of returning to school, and time management. Many participants shared they have renewed their commitment to higher education by beginning a new program or have since found scholarships to assist with current enrollment through the help of these sessions. The program will run again in the next fiscal year with additional topics and school partnerships.

**Accomplishments:**

- The city received Mature Worker Friendly Certification by the Governor's Advisory Council on Aging and the Arizona Department of Commerce. The Mature Worker Friendly Employer Certification provides special recognition to employers that commit to creating a workplace environment that values experience and skills that mature workers exhibit, and also assists employers in attracting and retaining those mature workers. The Mature Worker Friendly Certification complements Glendale's recognition by the Association for the Advancement of Retired Persons (AARP) as one of fifty Best Employers for Workers Over 50 nationally. Glendale was the only municipality in the nation and the only organization in Arizona to win the AARP award.
- Conducted basic computer skills training for city staff. Approximately 75 employees attended one of the four half day sessions to become familiar with the city's technology and technology-related policies. Participants found the sessions to be beneficial. Future sessions are being planned.
- The cost of the city's risk in FY 2011 was 1.06%, well below the public entity industry average of 2.0%. The Risk Management/Safety Division continues to provide safety training and education opportunities for management, supervisors and employees. These sessions help keep managers, supervisors and employees mindful of safety as they perform their work.
- Conducted a request for proposal for the dental and vision benefits provided to employees and retirees that resulted in significant rate reductions and enhanced benefits. The rate reductions included: a 5% reduction for the PPO dental plan; a 15% reduction for the employee rate for the HMO dental plan and a 11.4% reduction to the vision plan. The negotiations included maintaining the reduced rates for multiple years.

GOAL UPDATES	
<b>Goal</b>	Research the cost and implementation requirements of outsourcing the administration of the city's benefits program for active employees and retirees to determine feasibility.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	Yes, the city has contracted with a 3rd party to begin administering the city's benefits program for retirees effective July 2011.
<b>What were the Performance Measures?</b>	The department will save about 20 hours per month by not processing payments, allowing more time on core business processes.
<b>Obstacles/Challenges</b>	Effectively communicating the changes to retirees.
<b>Goal</b>	Review jobs and work closely with departments to ensure internal staffing meets the needs of the new city structure.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes, a citywide reorganization was completed in March 2011.
<b>What were the Performance Measures?</b>	The ability of departments to continue to meet service needs through appropriate job alignment and staff placement
<b>Obstacles/Challenges</b>	Communicating and managing the change organizationally.

## FISCAL YEAR 2010

### Area of Innovation:

- Successful implementation of the city's first benefits dependant eligibility audit. This innovation involved an audit of all dependants enrolled in the city's health plans to determine eligibility for coverage. This will result in significant, ongoing cost savings to the city and enable the city to meet its fiduciary obligations as a health plan administrator.
- Successful implementation of e-Profile, a systems improvement that reduces administrative efforts in the review and updating of employee profile data and improves the quality of data as employees can now easily view their profile information and update accordingly.

### Accomplishments:

- Successful development and implementation of the city's employee furlough process.
- A "Brown Bag Series for Supervisors" was established by the Human Resources Department designed to provide supervisors with a refresher on human resources policies and practices, and how to apply them in the everyday management of their work groups.

- The cost of the city's risk in FY 2010 was 1.19% which was once again well below the public entity industry average of 2.0%.

GOAL UPDATES	
<b>Goal</b>	Implement the PeopleSoft talent acquisition manager and candidate gateway program.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	No, due to the city's budget reduction the technology allowing us to complete this goal was eliminated.
<b>What were the Performance Measures?</b>	Implementation of the program by June 2010.
<b>Obstacles/Challenges</b>	Budget reductions to both the IT and the HR departments.
<b>Goal</b>	Offer employees mentoring opportunities to develop internal talent and to enhance the sharing of organizational knowledge.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	This goal was met through the completion of the pilot program that ran September 2009 to March 2010. Employees from the Administrative Services Group participated and shared feedback throughout the program as to their progress and challenges. Each participant noted professional growth and meaningful application of new knowledge and relationships to the workplace.
<b>What were the Performance Measures?</b>	Completed a 6 month pilot program with Administrative Services staff by March 2010 and compiled feedback to enhance the program for citywide rollout.
<b>Obstacles/Challenges</b>	Feedback from mentees and mentors identified time and current workload as the major challenges they encountered in participating and completing their development action plans.



## City of Glendale Budget Summary by Department

### Human Resources

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Benefits	\$157,462	\$119,411	\$119,411	\$144,941	21%
(1000) Compensation	\$458,703	\$459,828	\$459,828	\$374,781	-18%
(1000) Employee Relations	\$187,638	\$176,717	\$176,717	\$166,386	-6%
(1000) Employment Services	\$364,411	\$254,417	\$254,417	\$315,455	24%
(1000) Human Resources Administration	\$669,751	\$631,007	\$630,007	\$563,541	-11%
(1000) Organizational Development	\$317,580	\$68,291	\$68,291	\$259,189	280%
(1000) Risk Management/Safety	\$569,743	\$202,525	\$202,525	\$121,547	-40%
(2540) Risk Mgmt Trust Fund	\$2,569,174	\$2,844,278	\$2,844,278	\$3,068,438	8%
(2560) Worker's Compensation	\$1,249,428	\$1,407,000	\$1,407,000	\$1,407,000	0%
(2580) Benefit Programs	\$22,954,668	\$24,481,185	\$23,111,564	\$23,117,869	-6%
<b>Total - Human Resources</b>	<b>\$29,498,558</b>	<b>\$30,644,659</b>	<b>\$29,274,038</b>	<b>\$29,539,147</b>	<b>-4%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$2,477,412	\$2,033,844	\$2,033,844	\$2,303,058	13%
Supplies and Contracts	\$26,970,400	\$28,758,325	\$27,387,704	\$27,398,179	-5%
Internal Premiums	\$39,715	\$33,507	\$33,507	\$24,847	-26%
Internal Service Charges	\$11,031	\$13,173	\$13,173	\$11,180	-15%
Work Order Credits		(\$194,190)	(\$194,190)	(\$198,117)	2%
<b>Total - Human Resources</b>	<b>\$29,498,558</b>	<b>\$30,644,659</b>	<b>\$29,274,038</b>	<b>\$29,539,147</b>	<b>-4%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Benefits	2.75	1.25	2	2	60%
(1000) Compensation	5.5	6	4.75	4.75	-21%
(1000) Employee Relations	2.75	2	2	2	0%
(1000) Employment Services	4	3	4	4	33%
(1000) Human Resources Administration	6	5	5	5	0%
(1000) Organizational Development	3	1	3	3	200%
(1000) Risk Management/Safety	6	2	1	1	-50%
(2540) Risk Mgmt Trust Fund		1	3.75	3.75	275%
<b>Total -Human Resources</b>	<b>30</b>	<b>21.25</b>	<b>25.5</b>	<b>25.5</b>	<b>20%</b>



City of Glendale  
Budget Summary by Department

**Employee Groups**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1190) Diversity Committee	\$48,957	\$54,909	\$40,559	\$54,000	-2%
(1190) GEMS	\$29,091	\$0	\$0	\$0	NA
(1190) Glendale Hispanic Network	\$167	\$0	\$14,350	\$0	NA
(1190) Holiday Event	\$0	\$30,000	\$0	\$30,000	0%
<b>Total - Employee Groups</b>	<b>\$78,215</b>	<b>\$84,909</b>	<b>\$54,909</b>	<b>\$84,000</b>	<b>-1%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Supplies and Contracts	\$78,215	\$84,909	\$54,909	\$84,000	-1%
<b>Total - Employee Groups</b>	<b>\$78,215</b>	<b>\$84,909</b>	<b>\$54,909</b>	<b>\$84,000</b>	<b>-1%</b>